

Description	Average Cost Summary of Elementary Schools- Per Pupil		Cordley		Deerfield		Hillcrest		2010-2011 School Year Kennedy	
	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt
CE Teacher Ratio	10.500	560,912	11.900	625,353	19.800	1,041,405	14.500	757,450	10.000	481,912
CE Teacher Contingency	2.500	133,550	1.100	57,806	0.700	36,817	-	-	2.000	96,382
CE Music Band	0.167	8,970	0.166	8,916	0.334	17,940	0.166	8,916	0.167	8,970
CE Music Orchestra	0.167	9,428	0.167	9,428	0.137	7,735	0.166	9,372	0.226	12,759
CE Music Voc	0.700	37,592	0.700	37,592	1.000	53,702	0.800	42,962	0.600	32,221
CE Art	0.700	38,845	0.700	38,845	1.000	55,492	0.800	44,394	0.600	33,295
CE PE	0.700	38,152	0.700	38,152	1.100	59,953	0.800	43,602	0.700	38,152
CE Guidance	0.500	28,861		-	0.400	23,089		-	0.500	28,861
CE SMHSP		-	0.600	29,628	0.600	29,628	0.800	39,504		-
CE Library Media	1.000	61,109	1.000	61,109	1.000	61,109	1.000	61,109	0.500	30,555
CE School Nurse	0.400	22,417	0.400	22,417	0.700	39,230	0.600	33,626	0.400	22,417
CE Principal	0.500	45,340	1.000	90,679	1.000	90,679	1.000	90,679	0.500	45,340
CL Secretary, Adm Asst	1.000	34,913	1.000	34,913	1.000	34,913	1.000	34,913	1.000	34,913
CL Secretary		-		-	1.000	25,334	0.500	12,667		-
CL Custodian	0.625	19,606	0.500	15,685	1.000	31,370	0.500	15,685	1.000	31,370
CL Custodian, Head	1.000	40,739	1.000	40,739	1.000	40,739	1.000	40,739	1.000	40,739
CL Library Media Asst	0.313	7,102	0.250	5,673	0.625	14,182	0.500	11,346	0.375	8,509
CL Health Office Assistan	0.250	5,461	0.300	6,553	0.250	5,461	0.400	8,738	0.250	5,461
CL Para_Non Instn	0.250	4,905	0.688	13,500	0.688	13,500	0.625	12,263	0.500	9,811
CL Para_Instruction		-		-		-		-	1.250	26,162
Extra Duty \$3.45		904		1,025		1,708		1,225		769
Wages and Benefits	21.272	1,098,806	22.171	1,138,012	33.334	1,683,986	25.157	1,269,190	21.568	988,598
Instructional		8,734		3,902		16,242		11,859		7,993
SMR		2,358		2,673		4,455		3,195		2,007
Library \$15.50		4,061		4,604		7,673		5,505		3,457
Transportation		1,500		1,000		1,500		1,500		1,500
Utilities Actual 09-10		58,465		36,386		59,208		42,503		41,937
GF Cust Sup (09-10)		1,430		6,437		16,065		8,567		9,571
GF Maint (09-10)		4,010		1,293		11,827		2,988		12,515
GF Upkp Grnds (09-10)		91				73				-
GF Upkp Eq (09-10)		51		-		545		64		3,610
Total Non Wage	-	80,701	-	56,295	-	117,588	-	76,180	-	82,591
Total Expense	21.272	1,179,506	22.171	1,194,307	33.334	1,801,574	25.157	1,345,370	21.568	1,071,189
Enroll 9/20 unaudited		285		299		530		386		265
Per Pupil		4,139		3,994		3,399		3,485		4,042
Avg Per Pupil (AVG)		3,988		3,988		3,988		3,988		3,988
(Exceeds)/ or Under		(151)		(7)		588		502		(55)
CE Teachers All Day Kgn		-	1.000	52,551		-	1.500	78,357	1.000	48,191
CE SPED Teachers	4.100	221,188	3.600	196,151	5.100	276,422	5.200	282,322	9.300	511,244
CL SPED Paras	2.750	61,729	2.063	46,308	4.313	96,814	4.688	105,232	3.375	75,759
CL SPED Secretary		-		-		-		-	1.000	32,974
CE ESL Teachers		-	2.000	107,570		-	7.000	376,495	-	-
CL ESL Paras		-	0.188	7,532		-		-	-	-
CE Early Childhood										
CE ELE Ed Tm Leader										
CL ISA Paras		-	1.626	38,505	3.251	76,987		-	2.814	66,639
Title I Para	1.000	22,312		-		-	2.900	64,704		-
Title I Classroom Teacher		-		-		-		-		-
CE Title I Math	1.000	54,569	-	-	-	-	2.000	106,159	2.000	109,138
CE Title I Reading	1.000	45,247	-	-	-	-	3.000	162,806	2.500	134,848
Prof Dev Est 09-10 Alloc		4,122		4,515		6,672		6,839	-	5,936
	9.850	405,046	9.477	396,066	12.664	450,223	24.788	1,097,717	20.989	930,601
	31.122	1,502,947	31.648	1,533,054	45.998	2,132,501	49.945	2,365,682	42.557	1,918,430
Operations Savings		\$302,235		\$322,884		\$432,235		\$365,123		\$288,437
Capital Cost Avoidance		\$0		\$1,530,000		\$180,000		\$445,000		\$535,000

Description	Average Cost Summary of Elementary Schools- Per Pupil		Langston		New York		Pinckney		Prairie Park		2010-2011 School Year		Quail Run	
	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt
	CE Teacher Ratio	21.000	1,110,205	8.700	453,469	11.600	612,558	17.000	893,365	19.200	1,010,927			
CE Teacher Contingency	0.500	26,433	0.300	15,637	1.400	73,929	0.500	26,275	0.300	15,796				
CE Music Band	0.167	8,970	0.167	8,970	0.167	8,970	0.166	8,916	0.334	17,940				
CE Music Orchestra	0.166	9,372	0.167	9,428	0.166	9,372	0.167	9,428	0.166	9,372				
CE Music Voc	1.000	53,702	0.500	26,851	0.700	37,592	0.900	48,332	1.000	53,702				
CE Art	1.000	55,492	0.500	27,746	0.700	38,845	0.900	49,943	1.000	55,492				
CE PE	1.000	54,502	0.400	21,801	0.700	38,152	0.900	49,052	1.000	54,502				
CE Guidance	1.000	57,722	0.300	17,316		-	0.850	49,063		-				
CE SMHSP		-		-	0.500	24,690		-	1.000	49,381				
CE Library Media	1.000	61,109	0.500	30,555	1.000	61,109	1.000	61,109	1.000	61,109				
CE School Nurse	0.400	22,417	0.400	22,417	0.400	22,417	0.600	33,626	0.500	28,022				
CE Principal	1.000	90,679	1.000	90,679	1.000	90,679	1.000	90,679	1.000	90,679				
CL Secretary, Adm Asst	1.000	34,913	1.000	34,913	1.000	34,913	1.000	34,913	1.000	34,913				
CL Secretary	1.000	25,334		-		-	0.500	12,667	1.000	25,334				
CL Custodian	1.000	31,370	0.625	19,606	1.125	35,291	1.000	31,370	1.000	31,370				
CL Custodian, Head	1.000	40,739	1.000	40,739	1.000	40,739	1.000	40,739	1.000	40,739				
CL Library Media Asst	0.563	12,775		-	0.313	7,102	0.500	11,346	0.563	12,775				
CL Health Office Assistan	0.250	5,461	0.250	5,461	0.250	5,461	0.250	5,461	0.250	5,461				
CL Para_Non Instn	0.600	11,773	0.313	6,142	0.688	13,500	0.750	14,716	0.188	3,689				
CL Para_Instruction		-		-		-		-		-				
Extra Duty \$3.45		1,818		718		959		1,463		1,656				
Wages and Benefits	33.646	1,714,787	16.122	832,448	22.709	1,156,278	28.983	1,472,464	31.501	1,602,859				
Instructional		17,217		8,128		9,312		14,104		15,745				
SMR		4,743		1,872		2,502		3,816		4,320				
Library \$15.50		8,169		3,224		4,309		6,572		7,440				
Transportation		1,500		1,000		1,500		1,500		1,500				
Utilities Actual 09-10		59,182		53,324		43,990		70,273		58,370				
GF Cust Sup (09-10)		10,299		6,020		12,365		15,460		10,832				
GF Maint (09-10)		9,282		8,972		1,917		6,511		6,861				
GF Upkp Grnds (09-10)		12		343				1,670						
GF Upkp Eq (09-10)		189		674		37		500		538				
Total Non Wage	-	110,593	-	83,557	-	75,932	-	120,407	-	105,605				
Total Expense	33.646	1,825,380	16.122	916,005	22.709	1,232,210	28.983	1,592,871	31.501	1,708,464				
Enroll 9/20 unaudited		519		200		273		420		476				
Per Pupil		3,517		4,580		4,514		3,793		3,589				
Avg Per Pupil (AVG)		3,988		3,988		3,988		3,988		3,988				
(Exceeds)/ or Under		470		(592)		(526)		195		398				
CE Teachers All Day Kgn		-	1.000	52,123	1.000	52,807	1.500	78,826		-				
CE SPED Teachers	3.600	196,661	5.000	271,447	5.200	282,030	8.500	463,271	5.100	278,278				
CL SPED Paras	7.838	175,940	5.063	110,353	6.125	137,488	13.625	303,704	10.688	233,424				
CL SPED Secretary		-		-		-		-		-				
CE ESL Teachers		-		-		-		-		-				
CL ESL Paras		-		-		-		-		-				
CE Early Childhood														
CE ELE Ed Tm Leader														
CL ISA Paras	1.688	39,974		-		-	2.814	66,639	2.376	56,266				
Title I Para		-	2.438	54,396	1.313	29,295		-		-				
Title I Classroom Teacher		-		-		-		-		-				
CE Title I Math	-	-	3.000	163,707	2.000	109,138	-	-	-	-				
CE Title I Reading	-	-	2.000	104,245	2.000	104,245	-	-	-	-				
Prof Dev Est 09-10 Alloc		5,544		2,904		5,061		5,985		5,586				
	13.126	412,574	17.501	704,148	16.638	662,197	24.939	833,613	18.164	567,969				
	46.772	2,125,543	33.623	1,535,879	39.347	1,817,515	53.922	2,304,614	49.665	2,169,171				
Operations Savings		\$405,262		\$314,702		\$357,521		\$417,825		\$408,502				
Capital Cost Avoidance		\$150,000		\$230,000		\$360,000		\$180,000		\$60,000				

Description	Average Cost Summary of Elementary Schools- Per Pupil		Schwegler		Sunflower		Sunset Hill		Calculation		Wakarusa		Woodlawn		2010-2011 School Year	
	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt
CE Teacher Ratio	15.000	784,515	19.500	1,026,722	12.000	631,829	8.400	443,969	11.300	592,341						
CE Teacher Contingency	0.500	26,151		-	1.000	52,652	2.100	110,992	0.700	36,694						
CE Music Band	0.333	17,886	0.166	8,916	0.167	8,970	0.167	8,970	0.167	8,970						
CE Music Orchestra	0.167	9,428	0.166	9,372	0.167	9,428	0.167	9,428	0.137	7,735						
CE Music Voc	0.900	48,332	1.000	53,702	0.700	37,592	0.300	16,111	0.600	32,221						
CE Art	0.800	44,394	1.000	55,492	0.600	33,295	0.500	27,746	0.600	33,295						
CE PE	1.000	54,502	1.000	54,502	0.700	38,152	0.300	16,351	0.500	27,251						
CE Guidance	0.800	46,177		-	0.700	40,405	0.400	23,089		-						
CE SMHSP		-	1.000	49,381		-		-	0.500	24,690						
CE Library Media	1.000	61,109	1.000	61,109	1.000	61,109	0.500	30,555	0.500	30,555						
CE School Nurse	0.600	33,626	0.400	22,417	0.400	22,417	0.400	22,417	0.300	16,813						
CE Principal	1.000	90,679	1.000	90,679	1.000	90,679	0.600	54,408	1.000	90,679						
CL Secretary, Adm Asst	1.000	34,913	1.000	34,913	1.000	34,913	1.000	34,913	1.000	34,913						
CL Secretary	0.500	12,667	1.000	25,334	0.500	12,667		-		-						
CL Custodian	1.000	31,370	1.000	31,370	0.625	19,606	0.500	15,685	0.625	19,606						
CL Custodian, Head	1.000	40,739	1.000	40,739	1.000	40,739	1.000	40,739	1.000	40,739						
CL Library Media Asst	0.438	9,939	0.563	12,775	0.375	8,509	0.250	5,673	0.250	5,673						
CL Health Office Assistan	0.250	5,461	0.250	5,461	0.250	5,461	0.250	5,461	0.250	5,461						
CL Para_Non Instn	0.688	13,500	0.781	15,324	0.188	3,689	0.438	8,594	0.688	13,500						
CL Para_Instruction		-		-	0.438	9,167		-		-						
Extra Duty \$3.45		1,321		1,708		1,038		728		849						
Wages and Benefits	26.976	1,366,709	31.826	1,599,918	22.810	1,162,318	17.272	875,827	20.117	1,021,984						
Instructional		12,840		16,356		9,992		8,101		8,270						
SMR		3,447		4,455		2,709		1,899		2,214						
Library \$15.50		5,937		7,673		4,666		3,271		3,813						
Transportation		1,500		1,500		1,500		1,000		1,000						
Utilities Actual 09-10		42,936		42,840		31,064		39,579		45,916						
GF Cust Sup (09-10)		12,949		9,707		7,744		10,250		7,446						
GF Maint (09-10)		10,559		6,218		2,933		6,043		9,372						
GF Upkp Grnds (09-10)		46				37				954						
GF Upkp Eq (09-10)		85		478				141		159						
Total Non Wage	-	90,299	-	89,227	-	60,644	-	70,283	-	79,144						
Total Expense	26.976	1,457,008	31.826	1,689,145	22.810	1,222,963	17.272	946,110	20.117	1,101,129						
Enroll 9/20 unaudited		406		480		292		194		240						
Per Pupil		3,589		3,519		4,188		4,877		4,588						
Avg Per Pupil (AVG)		3,988		3,988		3,988		3,988		3,988						
(Exceeds)/ or Under		399		468		(201)		(889)		(600)						
CE Teachers All Day Kgn	1.500	78,452		-		-		-	1.000	52,420						
CE SPED Teachers	4.100	224,343	6.100	329,447	4.000	217,738	1.800	97,724	3.300	179,187						
CL SPED Paras	3.063	68,755	11.438	253,118	1.563	35,085	2.063	46,308	2.438	54,726						
CL SPED Secretary		-		-		-		-		-						
CE ESL Teachers	1.750	94,124	2.000	107,570		-		-		-						
CL ESL Paras	0.438	17,548		-		-		-		-						
CE Early Childhood																
CE ELE Ed Tm Leader																
CL ISA Paras		-	2.219	52,548	1.813	42,934	0.500	11,841		-						
Title I Para	2.375	52,991		-		-		-	3.688	82,286						
Title I Classroom Teacher	1.000	44,831		-		-		-		-						
CE Title I Math	1.900	103,681		-		-		-	1.000	54,569						
CE Title I Reading	1.900	99,033		-		-		-	2.000	117,619						
Prof Dev Est 09-10 Alloc		3,033		6,524		3,744		3,051		3,912						
	16.526	705,306	21.757	742,683	7.376	295,757	4.363	155,873	12.426	488,387						
	43.502	2,070,694	53.583	2,340,893	30.186	1,457,037	21.635	1,030,972	32.543	1,509,522						
Operations Savings		\$388,578		\$385,541		\$339,378		\$266,862		\$309,286						
Capital Cost Avoidance		\$180,000		\$150,000		\$600,000		\$310,000		\$80,000						

Description	Total		Average
	FTE	Amt	
CE Teacher Ratio	210.400	11,026,932	52,638
CE Teacher Contingency	13.600	709,116	53,294
CE Music Band	3.001	161,193	53,713
CE Music Orchestra	2.499	141,086	56,457
CE Music Voc	11.400	612,205	53,702
CE Art	11.400	632,611	55,492
CE PE	11.500	626,777	54,502
CE Guidance	5.450	314,582	57,722
CE SMHSP	5.000	246,903	49,381
CE Library Media	13.000	794,419	61,109
CE School Nurse	6.900	386,698	56,043
CE Principal	13.600	1,233,238	90,679
CL Secretary, Adm Asst	15.000	523,689	34,913
CL Secretary	6.000	152,006	25,334
CL Custodian	12.125	380,361	31,370
CL Custodian, Head	15.000	611,083	40,739
CL Library Media Asst	5.878	133,378	22,691
CL Health Office Assistan	3.950	86,285	21,844
CL Para_Non Instn	8.073	158,405	19,622
CL Para_Instruction	1.688	35,329	20,930
Extra Duty \$3.45	-	17,889	
Wages and Benefits	375.464	18,984,185	
Instructional	-	168,795	
SMR	-	46,665	
Library \$15.50	-	80,374	
Transportation	-	20,500	
Utilities Actual 09-10	-	725,973	
GF Cust Sup (09-10)	-	145,142	
GF Maint (09-10)	-	101,301	
GF Upkp Grnds (09-10)	-	3,226	
GF Upkp Eq (09-10)	-	7,071	
Total Non Wage	-	1,299,047	
Total Expense	375.464	20,283,231	
Enroll 9/20 unaudited	Average	351	
Per Pupil	Average	3,988	
Avg Per Pupil (AVG)			
(Exceeds)/ or Under			
CE Teachers All Day Kgn	9.500	493,726	50,927
CE SPED Teachers	74.000	4,027,453	54,425
CL SPED Paras	81.093	1,804,743	22,255
CL SPED Secretary	1.000	32,974	32,974
CE ESL Teachers	12.750	685,758	53,785
CL ESL Paras	0.626	25,080	40,064
CE Early Childhood	-	-	
CE ELE Ed Tm Leader	-	-	
CL ISA Paras	19.101	452,332	23,681
Title I Para	13.714	305,984	22,312
Title I Classroom Teacher	1.000	44,831	44,831
CE Title I Math	12.900	700,961	54,338
CE Title I Reading	14.400	768,043	53,336
Prof Dev Est 09-10 Alloc	-	73,428	
	230.584	8,848,159	
	606.048	27,814,455	
Operations Savings			
Capital Cost Avoidance			